

**FY 2023 ADVERTISED EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>						
<b>Special Revenue Funds</b>						
83000 Alcohol Safety Action Program	\$1,612,038	\$1,905,811	\$1,923,041	\$2,006,025	\$82,984	4.32%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>						
<b>Agency Funds</b>						
10031 Northern Virginia Regional Identification System	\$0	\$18,799	\$94,401	\$18,799	(\$75,602)	(80.09%)
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>Other Housing Funds</b>						
81000 FCRHA General Operating	\$4,960,683	\$6,207,655	\$14,515,635	\$4,721,804	(\$9,793,831)	(67.47%)
81060 FCRHA Internal Service	3,176,279	2,303,444	2,419,614	1,854,925	(564,689)	(23.34%)
81100 Fairfax County Rental Program	2,820,443	794,852	1,414,175	0	(1,414,175)	(100.00%)
81200 Housing Partnerships	10,344,314	0	34,866,867	0	(34,866,867)	(100.00%)
81300 RAD - Project-Based Voucher	7,158,039	200,770	241,946	0	(241,946)	(100.00%)
81400 FCRHA Asset Management	0	0	0	727,194	727,194	-
81500 Housing Grants	1,869,784	2,742,012	2,702,975	2,634,912	(68,063)	(2.52%)
<b>Total Other Housing Funds</b>	<b>\$30,329,542</b>	<b>\$12,248,733</b>	<b>\$56,161,212</b>	<b>\$9,938,835</b>	<b>(\$46,222,377)</b>	<b>(82.30%)</b>
<b>Annual Contribution Contract</b>						
81510 Housing Choice Voucher Program	\$72,825,214	\$77,036,676	\$84,114,890	\$81,922,415	(\$2,192,475)	(2.61%)
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$103,154,756</b>	<b>\$89,285,409</b>	<b>\$140,276,102</b>	<b>\$91,861,250</b>	<b>(\$48,414,852)</b>	<b>(34.51%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>Special Revenue Funds</b>						
80000 Park Revenue and Operating	\$34,387,939	\$39,610,333	\$40,301,272	\$41,264,010	\$962,738	2.39%
<b>Capital Projects Funds</b>						
80300 Park Improvements	\$4,226,920	\$0	\$27,040,092	\$0	(\$27,040,092)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$38,614,859</b>	<b>\$39,610,333</b>	<b>\$67,341,364</b>	<b>\$41,264,010</b>	<b>(\$26,077,354)</b>	<b>(38.72%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$143,381,653</b>	<b>\$130,820,352</b>	<b>\$209,634,908</b>	<b>\$135,150,084</b>	<b>(\$74,484,824)</b>	<b>(35.53%)</b>